

Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY DIVISION					
Aging, Commission on	11,987,000	11,759,300	12,327,400	13,349,600	12,760,000
Arts, Commission on the	1,557,800	1,596,700	1,568,200	1,786,000	1,759,400
Blind, Commission for the	3,675,700	3,822,500	3,764,200	3,956,400	3,901,300
Financial Management, Div of	2,073,000	2,040,100	2,143,700	2,119,000	2,106,700
Governor, Exec. Office	1,625,800	1,597,900	1,681,600	1,684,100	1,849,100
Human Resources, Division of	2,888,800	2,824,400	2,973,400	3,054,500	2,913,200
Human Rights Commission	803,500	783,800	850,300	916,600	903,600
Liquor Dispensary, State	11,397,500	10,876,700	12,075,400	18,123,400	17,940,200
Military Division	42,375,300	38,304,300	44,374,000	54,920,200	54,039,400
Pub Emp Retirement System	9,011,800	6,259,900	6,347,600	6,425,300	6,367,900
Species Conservation, Office of	2,084,200	1,593,300	7,111,900	8,010,400	8,004,900
Women's Commission	45,800	39,800	47,000	47,200	47,100
Total:	89,526,200	81,498,700	95,264,700	114,392,700	112,592,800
BY FUND CATEGORY					
General	16,320,600	16,275,000	16,563,000	19,796,900	17,772,300
Dedicated	24,025,200	20,720,800	22,581,000	28,490,000	29,199,000
Federal	49,180,400	44,502,900	56,120,700	66,105,800	65,621,500
Total:	89,526,200	81,498,700	95,264,700	114,392,700	112,592,800
Percent Change:		(9.0%)	16.9%	20.1%	18.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	34,615,500	31,902,600	36,766,100	38,813,000	37,589,800
Operating Expenditures	26,062,900	22,397,400	24,590,900	33,870,300	33,967,200
Capital Outlay	716,700	2,961,500	552,500	5,723,800	5,662,100
Trustee/Benefit	28,131,100	24,237,200	33,355,200	35,985,600	35,198,700
Lump Sum	0	0	0	0	175,000
Total:	89,526,200	81,498,700	95,264,700	114,392,700	112,592,800
Full-Time Positions (FTP)	595.82	595.82	601.82	674.17	672.17

Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.